

VOTE DESCRIPTION	PROJECT DESCRIPTION	IDP Priority	WARD	FUNDING	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
ROADS, STORMWATER AND BUILDINGS MAINTENANCE					13,615,434	27,099,631	12,847,826
KURLAND: NEW WALKWAYS	Aandblom to Freedom to Flower	3	1	AFR		-	500,000
PINETREES: NEW WALKWAYS	New walkways along existing public transport routes	3	3	AFR		-	500,000
NEW HORIZONS: NEW WALKWAYS	New walkways along existing public transport routes	3	4	AFR		500,000	
NEW HORIZONS: UPGRADE SW PH1	Upgrade SW infrastructure (northwest)	2	4	AFR		1,500,000	1,500,000
KWANO: NEW WALKWAYS	Walkway: Sishuba Street	3	5 & 6	AFR	500,000	-	-
GREEN VALLEY: REHAB HEUWEL ST		3	7	AFR		2,000,000	2,000,000
KRANSHOEK: UPGRADE GRAVEL ROAD	Upgrading of all gravel roads in Kranshoek with surfacing	3	7	AFR	981,701	-	
KRANSHOEK: UPGRADE GRAVEL ROADS (MIG)	Upgrading of all gravel roads in Kranshoek with surfacing	2	7	MIG	5,733,733	9,099,631	
KRANSHOEK: UPGRADE SW PH1		3	7	AFR	-	500,000	
EBENEZER: NEW ROADS	UISP: New roads at Ebenezer for New Horizons	1	4	AFR	1,500,000		
EBENEZER: NEW ROADS	UISP: New roads at Ebenezer for New Horizons	1	4	HOUSING		5,000,000	2,000,000
EBENEZER: NEW ACCESS ROAD	New access road into Ebenezer		4	MIG	-		4,347,826.09
KURLAND: NEW ROADS	UISP: New roads at opp Community Hall / Erf 562	1	1	AFR	500,000		
KURLAND: NEW ROADS	UISP: New roads at opp Community Hall / Erf 562	1	1	HOUSING		2,000,000	2,000,000
ERF 4367 (SHELL): NEW ROADS	UISP: New roads at Erf 4367 opp Shell Ultra City	2	ALL	AFR	500,000		
ERF 4367 (SHELL): NEW ROADS	UISP: New roads at Erf 4367 opp Shell Ultra City	2	ALL	HOUSING		1,500,000	
BOSSIESGIF: NEW ROADS (PH4A)	UISP: New roads at Qolweni & Bossiesgif	2	2 & 3	HOUSING	-	5,000,000	
SPEEDHUMPS		2	ALL	AFR	200,000	-	
KWANO: UPGRADE OF ROADS			7	AFR	3,700,000		
WATER SERVICES: WASTE WATER PURIFICATION					18,632,827	14,355,305	18,047,826
TOOLS AND EQUIPMENT	Blowtorches, Generators	2	ALL	AFR	100,000	-	-
REPLACE LDV: WATER	New vehicle x 1 x LDV (Water works)	2	ALL	AFR	375,000	-	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	3	ALL	AFR	1,200,000	-	-
KURLAND: UPGRADE WWTW	Install 2 x new 6kW Motors with pumps		1	AFR	4,000,000	5,000,000	5,000,000
EBENEZER: NEW BULK SEWERAGE	New bulk outfall sewer from proposed Ebenezer housing develop	1	4	MIG	3,557,827	-	
GREEN VALLEY: UPGRADE BULK SEW	Co-funding for MIG project below	1	7	AFR	-	500,000	500,000
GREEN VALLEY: UPGRADE BULK SEW	Upgrade existing outfall sewer from Green Valley to Wittedrif	1	7	MIG	-	3,355,305	4,347,826.09
KRANSHOEK: UPGRADE SEWER RETIC	Upgrade internal sewer reticulation	1	7	AFR	2,000,000	2,000,000	
KRANSHOEK: UPGRADE PS3	New Pumps, New Panel, New Valves, New 50kVA Genset, Upgrade Building	2	7	AFR	800,000	-	
KRANSHOEK: RECONSTRUCT PS2	Relocate existing PS on Erf 805 and reconstruct elsewhere / purch	2	7	AFR	300,000	-	
BOSSIESGIF: NEW SEWER (PH4A)	UISP: New sewer at Qolweni & Bossiesgif	2	2 & 3	HOUSING	-	-	3,000,000
KURLAND: NEW SEWER	UISP: New sewer at opp Community Hall/ Erf 562	1	1	AFR	500,000		
KURLAND: NEW SEWER	UISP: New sewer at opp Community Hall/ Erf 562	1	1	HOUSING		1,000,000	1,700,000
EBENEZER: NEW SEWER	UISP: New sewer at Ebenezer for New Horizons	1	1	AFR	1,000,000		
EBENEZER: NEW SEWER	UISP: New sewer at Ebenezer for New Horizons	1	1	HOUSING		1,500,000	3,500,000
ERF 4367 (SHELL): NEW SEWER	UISP: New sewer at Erf 4367 opp Shell Ultra City	2	ALL	AFR	500,000		
ERF 4367 (SHELL): NEW SEWER	UISP: New sewer at Erf 4367 opp Shell Ultra City	2	ALL	HOUSING		1,000,000	
PIESANGS VALLEY PUMP STATIONS	New Panel, refurbish pipework, refurbish genset		2	AFR	3,000,000		
INFORMAL SETTLEMENT	Installation of Toilers and Water in informal settlements		ALL	AFR	1,300,000		
ELECTRICAL AND MECHANICAL ENGINEERING SERVICES					13,557,466	20,532,168	21,950,000
HV & MV TEST & SAFETY EQUIPMEN	Stationary Thermal Camera for Brakkloof, Multi Testers, Grinder	3	ALL	AFR		100,000	100,000
TOOLS AND EQUIPMENT	Testers and ladders for electricians	3	ALL	AFR	-	100,000	100,000
FESTIVE LIGHTS	Festive lights for new Xmas Festival of Lights		ALL	AFR	-	400,000	400,000
LDV: ELECTRICITY	New vehicles x 2 Double Cabs for new electrician to also comply with H&S requirement		ALL	AFR	-	450,000	450,000
PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-sub and transformer and RMUs in all areas - R500k	2	ALL	AFR	-	2,350,000	2,350,000
PLETT: NEW GENERATORS	Capital spares: new generators - Load Shedding response	3	ALL	AFR	500,000	500,000	500,000
SECURITY KEY SITES-CRR	Provision of security measures at key sites to prevent vandalism	3	ALL	AFR	-	200,000	200,000
UPGRADING OF STREETLIGHTS	Capital spares: Replace head fittings and poles	2	ALL	AFR	-	500,000	500,000

KEURBOOMS: UPGRADE NETWORK	Replace o/h with u/g MV lines	2	1	AFR	-	1,200,000	1,450,000
GOOSEVALLEY: UPGRADE MAIN SUPPLY	Upgrade main O/H HV line with U/G cable to replace Eskom supply	2	2	AFR	-	1,630,000	2,350,000
NEW FEEDER TO AVENTURA	New 11kV (HV) supply cable from Wittedrif/N2 intersection to Av	2	2	AFR	-	-	-
PLETT: REPLACE EXTERNAL RADIAL SUPPLY	REPLACE EXTERNAL RADIAL HV SUPPLY TO MS-RAY AND MS-STRY	2	2	AFR	-	400,000	850,000
PLETT: NEW STREETLIGHTS	Beacon Way, Odlands & Longships, Beacon Isle Rd	3	2	AFR	-	1,000,000	1,700,000
KWANO: UPGRADE BULK ELECT PH4B	Upgrading of Bulk Electricity at Kwano - Phase 4B	1	5 & 6	INEG	553,043	-	-
KRANSHOEK: SPORTSFIELD FLOODLIGHTS	New high mast floodlights	3	7	MIG	-	1,745,568	-
KURLAND: SPORTSFIELD FLOODLIGHTS	Upgrade floodlights at soccer field in Kurland	3	1	AFR	-	500,000	500,000
PLETT: SPORTSFIELD FLOODLIGHTS	Upgrade floodlights at Plett rugby field	3	2	AFR	-	500,000	-
NEW HORIZONS: UPGRADE MV CABLE (LIB)	Masterplan: New Cable between SS New Horizons and Library MS		4	AFR	216,000	-	-
MAGISTRATE COURT METERING UNIT	Masterplan: New Metering Unit at the Magistrate Court		4	AFR	1,051,140	-	-
NEW HORIZONS: REPLACE FAULTY CABLE	Masterplan: Replace Faulty cable between RMU NH and SS NEW HORIZONS		4	AFR	720,000	-	-
NEW HORIZONS: 11kv SWITCHING STN	Masterplan: Install New Switchgear as SS NEW HORIZONS		4	AFR	240,000	-	-
11kV LINKS KWANO AND BRAKKLOOF STATION	Masterplan: New two 185mm Al PILCA Cable between SS New H	2	2, 4, 5, 6	AFR	555,500	569,800	-
NEW MV SUPPLY: SS FERDINAND - NH	Masterplan: Two additional switchgear at New dedicated 3 x 185	3	4	AFR	-	536,800	-
MINAAR LAND: ELECTRIFICATION	Electrification of TRA's at Minaar Land		2	AFR	627,000	-	-
KURLAND: NEW ELECTRIFICATION	ELECTRIFICATION OF 200 TRA's AT CRAGS. ESKOM BULK SUPPLY C	1	1	AFR	4,000,000	-	-
QOLWENI: NEW ELECTRIFICATION	ELECTRIFICATION OF 169 TOP STRUCTURES	1	3	AFR	800,000	-	-
BOWTIE HV METERING UNIT	REPLACE MEDIUM METERING UNIT	1	3	AFR	500,000	-	-
PLETT: UPGRADE O/H TO U/G NETWORK	AGEING LOW VOLTAGE NETWORKS TO BE UPGRADED WITH UND	2	ALL	AFR	-	850,000	1,000,000
EBENEZER BULK INFRASTRUCTURE PORTION 20	Install new link cable to Northern Link of New Horizons		4	INEG	3,794,783	5,000,000	5,000,000
EBENEZER BULK INFRASTRUCTURE PORTION 20	Electricification of Ebenezer planning and Design		4	AFR	-	2,000,000	4,500,000
WATER SERVICES: WATER DISTRIBUTION					13,241,486	20,173,409	13,138,261
TOOLS AND EQUIPMENT	GENERAL TOOLS & EQUIPMENT	3	ALL	AFR	-	500,000	-
WATER DEMAND MANAGEMENT (PRESS	Capital Spares: domestic meters and water saving devices	2	ALL	AFR	-	500,000	-
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	2	ALL	AFR	600,000	500,000	-
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2MI	1	1	AFR	1,000,000	3,000,000	2,000,000
PLETT WATER WORKS: NEW HIGHLIFT PUMP	New Highlift Pump		2-6	AFR	800,000	1,200,000	-
NATURES VALLEY: NEW RESERVOIR	New 1.5MI reservoir	3	1	AFR	-	3,000,000	-
DUNES: UPGRADING RETICULATION	Replacement of old AC Pipes	3	2	AFR	-	2,000,000	-
KWANO: NEW WATER PIPELINE	Phase 2B: New pipeline from Kwano East to West reservoirs	3	5 & 6	MIG	4,371,486	-	-
KWANO: UPGRADE TANK		2	5 & 6	AFR	2,100,000	-	-
BOSSIESGIF: NEW WATER (PH4A)	UISP: New water at Qolweni & Bossiesgif	2	2 & 3	HOUSING	-	2,000,000	-
KURLAND: NEW WATER	UISP: New water at opp Community Hall/Erf 562	1	1	AFR	350,000	-	-
KURLAND: NEW WATER	UISP: New water at opp Community Hall/Erf 562	1	1	HOUSING	-	1,000,000	-
EBENEZER: NEW WATER	UISP: New water at Ebenezer for New Horizons	1	1	AFR	1,500,000	-	-
EBENEZER: NEW WATER	UISP: New water at Ebenezer for New Horizons	1	1	HOUSING	-	2,000,000	2,000,000
ERF 4367 (SHELL): NEW WATER	UISP: New water at Erf 4367 opp Shell Ultra City	2	ALL	AFR	500,000	-	-
PLETT WTW: NEW PUMP STATION	New clear water pump station at Plett WTW	3	2-6	MIG	-	4,473,409	6,003,724.87
GREEN VALLEY: UPGRADE WATER SUPPLY	New / upgrade bulk water pipeline from Goose Valley to Green Valley	3	7	MIG	-	-	3,134,536.00
Uplands New High Lift Pump	Uplands New High Lift Pump		ALL	AFR	520,000	-	-
Kranshoek Bulk Water	Completion of pipeline from Airport to Kranshoek and Upgrading of Brakkloof Pump Station		7	MIG	-	-	-
Kranshoek Bulk Water	Co-Funding of the above		7	AFR	1,500,000	-	-
LIBRARY AND INFORMATION SERVICES	LIBRARY AND INFORMATION SERVICES				100,000	-	-
UPGRADE OF MUNICIPAL LIBRARIES	CONCRETE BANCHES	3	ALL	MRF	-	-	-
FURNITURE	MICROWAVE,BAR FRIDGE,SHELVING &LIBRARY FURNITURE		ALL	MRF	9,000	-	-
COMPUTER EQUIPMENT	LAMINATING MACHINE		ALL	MRF	8,000	-	-
COMPUTER EQUIPMENT & ACCESSORIES	COMPUTER AQUIPMENT & ACCESSORIES	3	ALL	MRF	83,000	-	-
SECURITY CAMERAS	SECURITY CAMERAS	3	ALL	MRF	-	-	-

NEW VEHICLE: LIBRARIES	New vehicles x 1 x Library Avanza (Province)	3	ALL	MRF	-	-	-
PROTECTION SERVICES: FIRE DEPARTMENT					1,441,000	1,800,000	7,700,000
UPGRADE OF BUILDINGS	Main Station	3	ALL	AFR			400,000
UPGRADE OF BUILDINGS	Kurland		ALL	AFR		300,000	
Top up to Fire Capacity Grant for 8000litre Water Bowser	Fire Capacity Building Grant R841000-00 require minimum R600 000-00 top up for quality		ALL	AFR	600,000		
Top up to Fire Capacity Grant for 8000litre Water Bowser			ALL	CAPACITY BUILDING G	841,000		
Relacing 4x4 tanker pumper CX10568 scrapped	4x4 tanker pumper for Kranshoek		ALL	AFR			2,500,000
Peplace 4x4 Rural pumper CX 41934	rural pumper for Kurland		ALL	AFR			1,900,000
HazMat Equipment	cover the region as initial response to recognise, isolate and protect until speacilist/Dis		ALL	AFR		600,000	
Incident Command Vehicle	use for inicdent command norms and standards as forward control point		ALL	AFR			2,000,000
refurbishment project	3 x vehicles 1 x samil 50 tanker, 1 x buffel, 1 x tata LPTa 4x4		ALL	AFR	-	600,000	600,000
Tools and Equipment	compressor, SCBA, Thernal Imaging, Hoses, hand tools, Hydraulics		ALL	AFR	-	300,000	300,000
LAW ENFORCEMENT					-	725,000	250,000
NEW LDV: LAW ENFORCEMENT	New Vehicles x 4 x LDV (Law enforcement)	3	ALL	AFR		700,000	
NEW TRAILER: LAW ENFORCEMENT	New Vehcles x 1 x Dog trailer (Law enforcement)	3	ALL	AFR	-	25,000	
NEW TRAILER: PUBLIC SAFETY	Roadblock Trailor and Booze cruz wagon	3	ALL	AFR		-	250,000
PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE					8,544,670	589,783	2,404,130
BOSSIESGIF: UPGRADE SPORTS FAC	New cloakrooms	3	3	MIG	1,912,183	-	
GREEN VALLEY: UPGRADE SPORT FACILITIES	Upgrade rugby and soccer field	3	7	MIG		-	1,739,130.43
NEW HORIZONS: UPGRADE SPORTS FAC	Upgrade netball court, rugby and soccer field		4	MIG	790,747		
KURLAND: UPGRADE SPORT FAC	New netball court, upgrading of rugby field and fencing		1	MIG	1,080,111		
EQUIPMENT	FIELDMASTER SLASHER/FALCON BLOWERMOWER	3	ALL	AFR	65,000	-	
EQUIPMENT	Cannon-Sprayer for Irrigation of Sportsfields,Fridge,Microwave &	3	ALL	AFR	-	35,000	
SPRINKLER SYSTEM	Central Beach Prking Area,Sportfield Plettenberg Bay	3	ALL	AFR	-	120,000	120,000
BOOSTER PUMP	Plettenberg Bay Sportsfield Booster Pump	3	ALL	AFR	-	-	45,000
UPGRADE OF PARKS	UPGRADE OF NEW HORIZON COMMUNITY PARK	1	4	RSEP	2,957,499		
TIPPER TRUCK	REPLACEMENT OF TIPPER TRUCK	3	ALL	AFR		-	500,000
QOLWENI CULTURAL VILLAGE	Qolweni Cultural Village			RSEP	1,739,130	434,783	
PARKS AND RECREATION: BEACHES					50,000	99,600	-
EQUIPMENT	Lifesaving Equipment: Malibu boards, Safety Boxes, ELECTRICAL DRILLS,SAND BLOWER,BUSHCUTTER & LAWN-MOWER	3	ALL	AFR	-	49,800	
EQUIPMENT				AFR	35,000	49,800	
CLEANING MACHINE				AFR	15,000		
FACILITIES & SERVICE CENTRES					526,000	1,000,000	3,088,000
EQUIPMENT AND GENERAL	7 Industry Stove and 7 Fridges for all community halls in Bitou		ALL	AFR	-	-	50,000
FENCING	Fencing the Simunye Centre and Piesang Community Hall Vandalism and insufficient se		5&6	AFR	-	-	200,000
ONE AVANZA AND ROSTER 300 TRAILOR	New Vehicle for transporting cleaning team and cleaning materials and chemicals		ALL	AFR	-	-	38,000
TOOLS & LOOSE GEAR	Buy small hand tools and loose gear. (Spanners,Hammers,Wheel barrow, Rakes, Nails &		ALL	AFR	26,000	-	-
AIRCONDITIONERS	Installation of Airconditioners for all community halls and Centres		ALL	AFR	-	-	-
HARKEVILLE COMMUNITY HALL	Upgrading of Harkeville Community Hall		7	AFR	500,000	1,000,000	2,500,000
Aluminium doors and windows	replacement of aluminium doors and windows at 7 community Halls		ALL	AFR	-	-	100,000
Upgrading of Existing 7 Community Halls	Stage curtains, blinds, steel frame counters in kitchens, ventilators in halls, projectors, &		ALL	AFR	-	-	100,000
TABLES AND PLASTIC CHAIRS FOR COMMUNITY HALLS			ALL	AFR	-	-	100,000
WASTE MANAGEMENT					20,000	1,300,000	-
WASTE DROP-OFF FACILITY EXTERN	New Drop-off facilities at Green Valley	1	7	AFR	-	1,300,000	
NEW TLB -WASTE X 2	Waste drop off facilities	1	All	AFR		-	
OFFICE FURNITURE	OFFICE FURNITURE		ALL	AFR	20,000		
						-	
MUNICIPAL LAND & BUILDINGS					500,000	700,000	2,300,000
UPGRADE OF MUNICIPAL BUILDINGS	UPGRADE OF 40 SMME SHELTERS IN CENTRAL TAXI RANK	2	2	AFR	-	350,000	-

NEW: UPGRADE OF MUNICIPAL BUILDINGS	Mobi-Dicks, Aerodrome Fire Sub-station, Kwano Substation & Extension of Kurland Fire-Station	3	0	AFR	-	-	2,100,000
70 TABLES		3	ALL	AFR	-	-	-
INSTALLATION OF OFFICE AIRCONS			ALL	AFR	500,000	350,000	200,000
HUMAN SETTLEMENT					-	155,000	160,000
FURNITURE FOR OFFICES			ALL	AFR	-	155,000	160,000
BUILDING CONTROL					130,000	-	-
FURNITURE			ALL	AFR	30,000		
ARCHIVES			ALL	AFR	100,000		
COMMUNICATION					21,000	-	-
PROJECTOR SCREENS			ALL	AFR	6,000		
CAMERA & EQUIPMENT			ALL	AFR	15,000		
BIG SCREEN TV MONITOR(54cm)			ALL	AFR	-		
HUMAN RESOURCES					12,000	-	-
3X CCTV CAMERAS(HR HALLWAY,DIRECTORS OFFICE & HR OPEN PLAN)			ALL	AFR	-		
FIRE DETECTIVE SYSTEM WITH BELL/ALARM FOR FILING ROOM			ALL	AFR	10,000		
1X RECORDER FOR DISCIPLINARY HEARINGS & GRIEVANCES			ALL	AFR	2,000		
TOWN PLANNING					115,000	-	-
PLOTTER			ALL	AFR	115,000		
DEPUTY MAYOR					130,000	-	-
OFFICE ASSETS			ALL	AFR	80,000		
FURNITURE			ALL	AFR	50,000		
INFORMATION TECHNOLOGY					2,940,979	2,325,572	2,225,572
Computer Replacement	Replacement of equipment older than 5 Years and not fit for purpose		All	AFR	200,000	240,000	
New Users	Based Upon the budgeted new posts (Must track against new funded posts)		All	AFR	380,000	240,000.00	240,000.00
Computer Operational Spares & Loans	Operational in nature / Loans while servicing or repairing		All	AFR	100,000	100,000	100,000
AirCons			All	AFR	690,000		
Mobile Radios	Replacement devices in the event of failure or loss		All	AFR	32,125	32,125	32,125
Mobile Devices	For paper less agenda and workforce		All	AFR	341,500	50,000	50,000
Repairs Maintenance & Equipment	Operational in nature / Replacement of failed capital item in the field		All	AFR	-	240,000	240,000
Digital Radio Cutover	Capacity on RF network and resilience		All	AFR	390,000	220,000	120,000
Security Upgrades	Secure equipment at key sites, generator etc...		All	AFR	-	40,000	40,000
Tool Required	Operational in nature		All	AFR	8,000	8,000	8,000
UPS Upgrades	Replace failing uninterruptured power units /		All	AFR	20,000		
Mobile Camera Security for each 7&2 wards	Reduction of onsite security services / Public Protection		Ward 1,3 & 7	AFR	594,946	276,360	276,360
Fibre Connectivity Between Sites	Reliable high speed interoffice inactivity (Backup and production)		All	AFR	184,408	269,087	269,087
Primary / DR Storage	Replacement of out of maintenance storage in DR VNX5300		All	AFR	-	600,000	600,000
Furniture and Equipment	Aging broken chairs and desks /		All	AFR	-	10,000	10,000
TOTAL BUDGET					73,577,862	90,855,467	84,111,615
				MIG	17,446,086.95	18,673,913.04	19,573,043.48
				INEP	4,347,826.09	5,000,000.00	5,000,000.00
				Housing	-	22,000,000.00	14,200,000.00
				RSEP	4,696,629.15	434,782.61	-
				Library	100,000.00	-	-
				CAPACITY BUILDING	841,000.00	-	-
				Own	46,146,319.81	44,746,772.00	45,338,572.00
				TOTAL	73,577,862	90,855,468	84,111,615